

**FY19 FIRST STEPS EXPENDITURES BY MONTH**

SPOE Number	SPOE Name	July 2018			August 2018			September 2018			October 2018			November 2018			December 2018		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$175,710.60	570	\$308.26	\$304,388.91	698	\$436.09	\$180,962.59	630	\$287.24	\$175,744.51	610	\$288.11	\$175,375.55	595	\$294.75	\$156,035.24	574	\$271.84
3800	St. Louis	\$337,225.93	896	\$376.37	\$479,668.90	980	\$489.46	\$318,350.32	882	\$360.94	\$339,160.19	850	\$399.01	\$369,209.03	871	\$423.89	\$355,655.32	855	\$415.97
3900	St. Louis County	\$508,291.12	1162	\$437.43	\$777,790.66	1263	\$615.83	\$484,232.65	1157	\$418.52	\$533,222.71	1147	\$464.88	\$554,634.30	1139	\$486.95	\$501,527.41	1133	\$442.65
4300	Northeast SPOE	\$137,609.61	355	\$387.63	\$176,483.13	392	\$450.21	\$139,161.77	369	\$377.13	\$113,141.39	373	\$303.33	\$119,415.53	365	\$327.17	\$124,903.00	338	\$369.54
4500	Kansas City SPOE	\$307,136.57	1016	\$302.30	\$473,332.00	1155	\$409.81	\$317,662.36	1024	\$310.22	\$309,576.10	995	\$311.13	\$312,653.40	976	\$320.34	\$257,523.30	911	\$282.68
4600	Central Missouri SPOE	\$223,567.06	611	\$365.90	\$277,772.87	678	\$409.69	\$225,293.91	642	\$350.93	\$253,615.05	645	\$393.20	\$211,136.95	592	\$356.65	\$227,710.28	577	\$394.65
4700	Southwest SPOE	\$112,531.48	431	\$261.09	\$196,567.40	508	\$386.94	\$112,097.00	433	\$258.88	\$123,250.47	431	\$285.96	\$120,533.25	426	\$282.94	\$103,135.50	399	\$258.48
4800	South Central SPOE	\$192,267.09	569	\$337.90	\$393,630.87	836	\$470.85	\$263,854.96	759	\$347.63	\$257,562.93	759	\$339.35	\$269,574.68	778	\$346.50	\$220,809.80	702	\$314.54
4900	East Central SPOE	\$242,028.56	732	\$330.64	\$347,658.68	846	\$410.94	\$225,570.63	753	\$299.56	\$247,214.95	745	\$331.83	\$220,927.38	672	\$328.76	\$213,380.23	659	\$323.79
5000	Southeast SPOE	\$143,386.59	457	\$313.76	\$205,849.53	532	\$386.94	\$141,575.54	482	\$293.73	\$134,293.54	450	\$298.43	\$158,547.16	482	\$328.94	\$154,576.38	470	\$328.89
	<b>Monthly Total</b>	\$2,379,754.61	6799	\$350.02	\$3,633,142.95	7888	\$460.59	\$2,408,761.73	7131	\$337.79	\$2,486,781.84	7005	\$355.00	\$2,512,007.23	6896	\$364.27	\$2,315,256.46	6618	\$349.84

SPOE Number	SPOE Name	January 2019			February 2019			March 2019			April 2019			May 2019			June 2019		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$207,005.52	599	\$345.59	\$156,349.43	563	\$277.71	\$165,849.03	585	\$283.50	\$182,483.01	610	\$299.15	\$175,831.73	616	\$285.44	\$172,119.20	610	\$282.16
3800	St. Louis	\$449,208.42	906	\$495.82	\$347,817.49	836	\$416.05	\$388,140.28	888	\$437.09	\$376,897.08	854	\$441.33	\$396,467.18	872	\$454.66	\$383,259.25	881	\$435.03
3900	St. Louis County	\$757,463.37	1211	\$625.49	\$490,638.20	1162	\$422.24	\$579,657.98	1202	\$482.24	\$507,244.59	1169	\$433.91	\$607,728.87	1173	\$518.10	\$567,053.37	1205	\$470.58
4300	Northeast SPOE	\$159,733.55	388	\$411.68	\$119,335.86	350	\$340.96	\$129,428.30	359	\$360.52	\$125,666.53	351	\$358.02	\$147,305.95	349	\$422.08	\$149,733.09	380	\$394.03
4500	Kansas City SPOE	\$413,945.19	1076	\$384.71	\$329,077.64	984	\$334.43	\$289,911.02	958	\$302.62	\$312,984.04	1029	\$304.16	\$297,487.91	1013	\$293.67	\$334,284.40	1087	\$307.53
4600	Central Missouri SPOE	\$279,188.22	647	\$431.51	\$243,738.43	624	\$390.61	\$264,055.60	649	\$406.87	\$238,409.23	624	\$382.07	\$222,151.59	577	\$385.01	\$289,001.96	654	\$441.90
4700	Southwest SPOE	\$134,483.63	408	\$329.62	\$99,919.75	391	\$255.55	\$94,169.54	381	\$247.16	\$97,629.97	403	\$242.26	\$105,663.50	407	\$259.62	\$109,504.23	403	\$271.72
4800	South Central SPOE	\$309,800.99	785	\$394.65	\$278,345.75	758	\$367.21	\$263,037.14	759	\$346.56	\$273,328.76	755	\$362.02	\$284,631.92	804	\$354.02	\$262,205.62	776	\$337.89
4900	East Central SPOE	\$344,219.10	785	\$438.50	\$250,337.96	731	\$342.46	\$234,145.88	741	\$315.99	\$253,171.44	728	\$347.76	\$245,239.18	723	\$339.20	\$249,763.09	719	\$130.97
5000	Southeast SPOE	\$154,556.15	476	\$324.70	\$142,580.79	463	\$307.95	\$144,788.29	459	\$315.44	\$142,730.97	466	\$306.29	\$147,118.46	477	\$308.42	\$158,846.65	484	\$328.20
	<b>Monthly Total</b>	\$3,209,604.14	7281	\$440.82	\$2,458,141.30	6862	\$358.23	\$2,553,183.06	6981	\$365.73	\$2,510,545.62	6989	\$359.21	\$2,629,626.29	7011	\$375.07	\$2,675,770.86	7199	\$371.69

SPOE	SPOE Name	Yearly Average 2019		
		Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$2,227,855.32	7260	\$306.87
3800	St. Louis	\$4,541,059.39	10571	\$429.58
3900	St. Louis County	\$6,869,485.23	14123	\$486.40
4300	Northeast SPOE	\$1,641,917.71	4369	\$375.81
4500	Kansas City SPOE	\$3,955,573.93	12224	\$323.59
4600	Central Missouri SPOE	\$2,955,641.15	7520	\$393.04
4700	Southwest SPOE	\$1,409,485.72	5021	\$280.72
4800	South Central SPOE	\$3,269,050.51	9040	\$361.62
4900	East Central SPOE	\$3,073,657.08	8834	\$347.93
5000	Southeast SPOE	\$1,828,850.05	5698	\$320.96
	<b>Yearly Total</b>	\$31,772,576.09	84660	\$375.30